Proposal Budget

A budget for the Proposal is shown in the table provided as part of this Attachment 6 (file 2 of 2), detailing individual planning tasks. Work Plan Tasks in this Proposal are numbered as follows:

1. Data Collection Strategy
2. Field Data Collection
3. Report, Correlations and Water Balance Analysis
4. Stakeholder Involvement
5. Grant Management

Development of Budget Estimate

Budget estimates are based on actual budgets for similar work performed in the recent past and based on a 2-year data collection timeframe.

The budget for Tasks 1, 2 and 3 are based on the following inputs and estimates:

- Proposals from local consulting firms for comparable work performed in the past;
- Input from parties to the MOA, particularly the Ventura County Watershed Protection District, that commonly perform studies related to water resources within the Ventura River watershed; and
- Experience with similar work, such as field data collection coordinated with input from the City of Ventura and the Ventura River Watershed Council.

The budget for Stakeholder Involvement (Task 4) was estimated based on the Ventura River Watershed Council experience in outreach.

Estimates for the Task 5 (Grant Management) budget are taken from the extensive experience with grant preparation and management by the City of Ventura.

Costs for each planning component are reasonable and supporting information has been provided to justify the cost estimates. Supporting information includes labor rates, labor categories, and labor hours.

Consistency with Work Plan and Schedule

Both the Work Plan and Schedule provide discussions of the work items under the general categories outlined in the budget and are thus consistent with the budget items provided in this attachment.

Attachment 6: Budget for Upper Ventura River Basin Surface Water/Groundwater Interaction Study

Task	Budget Category	Rate/hr	Consultant: Principal Engineer $180	Principal Hyd. Geol. $180	Assist. Hydro. Geol. $120	SW Tech Hydro $90	GW Tech $80	CAD/GIS $85	Admin $60	Costs ($)	Task Costs ($)	City: Mngt Analyst $48	Acct I $42	Utility Manager $66	Water Prod Super $60	City Costs ($)	Requested Grant Funds
1	**Data Collection Strategy (Consultant)**																
	Review similar studies		8	8						$2,880							
	Finalize flow transects sites w field verification (2 seasons), check access		4	1		6				$1,440	**$10,470**						**$10,470**
	Finalize schedule/timing of monitoring along river		2	2						$720							
	Finalize thresholds for monitoring along river		4	4						$1,440							
	Prepare Technical Memorandum		8	8				6	10	$3,990							
2	**Field Data Collection (Consultant)** [1,2]																
2.1	Groundwater Data																
	Groundwater levels (20 wells with dataloggers, 10 soundings)		4	48	180		416		20	$65,440							
	Groundwater pumping data collection (quarterly)			8	48					$7,200	**$152,800**						**$152,800**
	Aquifer testing			40	130					$22,800							
2.2	Surface Water Data																
	Surface flow & wq measurements (12 transects, ave 10 weeks/yr, 2 yrs)		60	8	8	360			28	$47,280							
	Weekly data summaries (12 weeks/yr, 2 yrs)		12	12	24	24			12	$10,080							
3	**Report, Correlations and Water Balance Analysis (Consultant)**																
	Finalize water balance methodology		4	4	12	12				$3,960							
	Water balance for each reach each week of flow measurements		4	4	48	192		6		$24,990							
	Water balance for study area, each year		8	8	16	16				$6,240	**$61,720**						**$61,720**
	Draft Report - summary of memos, field results, recommendations.		22	22	8	8		12	20	$11,820							
	Final Report - finalized report based on stakeholder input		12	12	4	4		10	10	$6,610							
	Final Field Data report (electronic files with cover letter)		4	4	30	30			6	$8,100							
4	**Stakeholder Involvement (City and Parties to MOA)**																
	Provide data and analysis support														40	**$2,400**	
	Stakeholder meetings (kick off, 2 progress mtgs, and draft report)											84		20		**$5,352**	**$7,752**
5	**Grant Management (City)** [3]									$0							
	Quarterly Reports (8 in 2-yrs)									$0		80		20	20	**$6,360**	**$6,360**
	Grant Administration, Outreach									$0		160	36	20		**$10,512**	**$10,512**
		Hours	*156*	*193*	*508*	*652*	*416*	*34*	*106*		Total Consultant	*324*	*36*	*60*	*60*	Total City	Total Project
											$224,990					**$24,624**	**$249,614**

Notes:

1. Estimates based on 2 years of data collection, 2 full years for groundwater monitoring and surface flow measuring at 12 transects - 8 will go for 12 weeks and 4 for 6 weeks for an average of 10 weeks per year for two years.
2. Assume 1.5 hours per transect for surface flow measurements, and 4 hours per week for soundings or collecting data from datalogger.
3. Admin costs include reimbursable items, administration of grant, review of deliverables